

## General Funds

## Component Summary Department of Education and Early Development

Results Delivery Unit/ Component	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
K-12 Support							
Foundation Program	651,407.2	648,544.8	651,407.2	654,731.9	654,731.9	0.0	0.0%
Pupil Transportation	41,914.8	0.0	41,914.8	0.0	0.0	0.0	0.0%
Boarding Home Grants	185.9	185.9	185.9	185.9	185.9	0.0	0.0%
Tuition Students	2,225.0	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0%
Youth in Detention	800.0	1,100.0	800.0	1,100.0	1,100.0	0.0	0.0%
Schools for the Handicapped	4,357.6	4,315.3	4,357.6	4,315.3	4,315.3	0.0	0.0%
Community Schools	400.0	500.0	400.0	500.0	500.0	0.0	0.0%
RDU Total:	701,290.5	656,871.0	701,290.5	663,058.1	663,058.1	0.0	0.0%
School Debt Reimbursement							
School Debt Reimbursement	43,836.1	29,337.3	45,664.7	29,337.3	29,049.1	-288.2	-1.0%
RDU Total:	43,836.1	29,337.3	45,664.7	29,337.3	29,049.1	-288.2	-1.0%
Education Support Services							
Administrative Services	0.0	718.9	0.0	736.9	736.5	-0.4	-0.1%
Information Services	0.0	369.7	0.0	375.7	375.1	-0.6	-0.2%
District Support Services	0.0	1,019.2	0.0	1,034.0	1,027.6	-6.4	-0.6%
RDU Total:	0.0	2,107.8	0.0	2,146.6	2,139.2	-7.4	-0.3%
Executive Administration							
Administrative Services	718.9	0.0	718.9	0.0	0.0	0.0	0.0%
Commissioner's Office	171.7	123.8	176.5	128.3	127.6	-0.7	-0.5%
Information Services	356.2	0.0	368.1	0.0	0.0	0.0	0.0%
District Support Services	921.8	0.0	1,019.2	0.0	0.0	0.0	0.0%
RDU Total:	2,168.6	123.8	2,282.7	128.3	127.6	-0.7	-0.5%
Pupil Transportation							
Pupil Transportation	0.0	39,775.1	0.0	40,302.1	44,702.1	4,400.0	10.9%
RDU Total:	0.0	39,775.1	0.0	40,302.1	44,702.1	4,400.0	10.9%

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Teaching and Learning Support							
Special & Supplemental Service	123.9	123.9	123.9	125.6	125.3	-0.3	-0.2%
Quality Schools	4,577.4	4,577.4	4,577.4	4,597.2	4,769.6	172.4	3.8%
Teacher Certification	631.2	666.4	668.5	674.3	672.2	-2.1	-0.3%
Education Special Projects	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Child Nutrition Administration	45.1	0.0	45.1	0.0	0.0	0.0	0.0%
RDU Total:	5,427.6	5,417.7	5,464.9	5,447.1	5,617.1	170.0	3.1%
Commissions and Boards							
Professional Teaching Practice	181.3	185.9	185.9	185.9	187.3	1.4	0.8%
AK State Council on the Arts	459.9	461.1	461.1	463.8	462.7	-1.1	-0.2%
RDU Total:	641.2	647.0	647.0	649.7	650.0	0.3	0.0%
Early Development							
Child Care Assistance & Licens'	0.0	3,796.9	0.0	5,169.3	5,607.9	438.6	8.5%
Special Programs	0.0	77.5	0.0	77.5	1,078.0	1,000.5	1291.0%
Child Care	523.4	0.0	525.5	0.0	0.0	0.0	0.0%
Head Start Grants	3,400.0	3,305.0	3,400.0	3,310.4	3,973.4	663.0	20.0%
Child Nutrition	0.0	45.1	0.0	46.2	46.7	0.5	1.1%
RDU Total:	3,923.4	7,224.5	3,925.5	8,603.4	10,706.0	2,102.6	24.4%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	2,396.3	2,430.3	2,430.3	2,442.9	2,640.1	197.2	8.1%
RDU Total:	2,396.3	2,430.3	2,430.3	2,442.9	2,640.1	197.2	8.1%
State Facilities Maintenance							
State Facilities Maintenance	0.0	0.0	0.0	65.2	0.0	-65.2	-100.0%
EED State Facilities Rent	0.0	0.0	0.0	260.7	260.7	0.0	0.0%
RDU Total:	0.0	0.0	0.0	325.9	260.7	-65.2	-20.0%

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<b>Alyeska Central School</b>							
Alyeska Central School	66.7	91.2	91.2	91.2	91.2	0.0	0.0%
<b>RDU Total:</b>	<b>66.7</b>	<b>91.2</b>	<b>91.2</b>	<b>91.2</b>	<b>91.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Library and Museums</b>							
Library Operations	3,727.3	3,786.9	3,836.9	3,843.9	3,932.1	88.2	2.3%
Archives	547.9	554.3	554.3	554.5	561.4	6.9	1.2%
Museum Operations	1,322.4	1,354.8	1,352.8	1,355.2	1,363.1	7.9	0.6%
<b>RDU Total:</b>	<b>5,597.6</b>	<b>5,696.0</b>	<b>5,744.0</b>	<b>5,753.6</b>	<b>5,856.6</b>	<b>103.0</b>	<b>1.8%</b>
<b>Alaska Postsecondary Education Commission</b>							
Tuition Language	0.0	100.0	0.0	0.0	0.0	0.0	0.0%
Program Administration	10.0	0.0	10.0	0.0	0.0	0.0	0.0%
Student Loan Operations/Outrea	10.0	0.0	10.0	200.3	0.0	-200.3	-100.0%
WWAMI Medical Education	1,411.5	1,444.2	1,435.0	1,444.2	1,507.3	63.1	4.4%
WICHE Compact	85.0	0.0	85.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,516.5</b>	<b>1,544.2</b>	<b>1,540.0</b>	<b>1,644.5</b>	<b>1,507.3</b>	<b>-137.2</b>	<b>-8.3%</b>
<b>Kotzebue Technical Center</b>							
Kotzebue Tech Operations Gran	609.0	609.0	609.0	1,157.0	609.0	-548.0	-47.4%
<b>RDU Total:</b>	<b>609.0</b>	<b>609.0</b>	<b>609.0</b>	<b>1,157.0</b>	<b>609.0</b>	<b>-548.0</b>	<b>-47.4%</b>
<b>Alaska Vocational Technical Center</b>							
AVTEC Operations	3,320.7	3,320.7	3,320.7	5,655.4	5,233.4	-422.0	-7.5%
<b>RDU Total:</b>	<b>3,320.7</b>	<b>3,320.7</b>	<b>3,320.7</b>	<b>5,655.4</b>	<b>5,233.4</b>	<b>-422.0</b>	<b>-7.5%</b>

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### Children's Trust Programs

Children's Trust Programs	0.0	405.7	0.0	405.7	473.0	67.3	16.6%
<b>RDU Total:</b>	<b>0.0</b>	<b>405.7</b>	<b>0.0</b>	<b>405.7</b>	<b>473.0</b>	<b>67.3</b>	<b>16.6%</b>
<b>General Funds:</b>	719,345.3	717,342.7	719,733.0	724,997.7	732,072.9	7,075.2	1.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	51,448.9	38,258.6	53,277.5	42,151.1	40,647.6	-1,503.5	-3.6%
<b>Total Funds:</b>	<b>770,794.2</b>	<b>755,601.3</b>	<b>773,010.5</b>	<b>767,148.8</b>	<b>772,720.5</b>	<b>5,571.7</b>	<b>0.7%</b>